

JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Construction Program Management and Operations

	2000 Enacted To Date	2001 Budget Request	Change From 2000 (+/-)
Associate Director, Professional Services	1,000	1,000	0
Denver Service Operations	16,100	16,100	0
Total Requirements \$(000)	17,100	17,100	0

AUTHORIZATION

16 U.S.C. 1

OVERVIEW

To manage the National Park Service Construction Program in accordance with all applicable Department of the Interior and National Park Service rules and guidelines, and to effectively implement the recommendations of the National Academy of Public Administration to ensure economical use of human and fiscal resources.

APPLICABLE NATIONAL PARK SERVICE MISSION GOALS

- Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- Ib The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.
- Ila Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Activity Description

Construction Program Management and Operations.....\$17,100,000

This activity represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs, and Washington Office program management and overview. Consistent with National Academy of Public Administration (NAPA) report findings, this program consists of a Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Professional Services in Washington. Base funding for the DSC, combined with the contracting out of a majority of the design work, will minimize disruptions caused by fluctuating line item appropriations from year to year and provide a stable workforce.

The Associate Director, Professional Services oversees the Development Advisory Board process, tracks and monitors line item construction projects included on the 5-Year Maintenance and Capital Improvement Plan, and serves as a proponent within the Service for cost-benefit analyses and cost controls.

The DSC staff is responsible for the bulk of the Services' general management plans and special resource studies,

Construction and Major Maintenance/Construction Program Management and Operations

construction pre-design activities, construction project management activities, design of 10 percent of the line-item construction program and professional and administrative support. An itemization of Denver Service Center base funding estimates cannot be given as a one-for-one relationship to the staffing totals since project funding will come from a number of sources. The Denver Service Center receives funding from other sources such as the General Management Planning Program activity, the Federal Lands Highways Program, park repair/rehabilitation maintenance, fee-demonstration program projects as well as other refundable and reimbursable work. Shown below is the anticipated funding estimates for the DSC in FY 2000 and FY 2001:

	<u>FY 2000</u>	<u>FY 2001</u>
<u>Base Funding</u>		
Total Base-Funded Salaries	\$11,400,000	\$11,400,000
Total Base-Funded Operating Expenses, including contracts	<u>5,700,000</u>	<u>5,700,000</u>
	\$17,100,000	\$17,100,000
<u>Funding from Other Sources</u>		
General Management Planning Salaries	\$ 1,888,000	\$ 2,600,000
General Management Planning Other Expenses, including contracts	1,919,000	2,800,000
Federal Land Highways Program Salaries	1,206,000	1,200,000
Federal Land Highways Program Other Expenses, including contracts	780,000	780,000
Other Transfers/Reimbursables--Salaries	2,388,000	2,400,000
Other Transfers/Reimbursables--Other Expenses, including contracts	<u>3,482,000</u>	<u>3,500,000</u>
	\$11,663,000	\$13,280,000
Subtotal, Salaries:	\$16,882,000	\$17,600,000
Subtotal, Other Expenses:	<u>11,881,000</u>	<u>12,780,000</u>
Total Expenses:	\$28,763,000	\$30,380,000